

Library

Jane Light, City Librarian

M I S S I O N

T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Area

Neighborhood Services

Core Services

Promote Lifelong Learning and
Provide Educational Support

Provide programs that promote reading, literacy, and learning for all ages
and support school readiness and success

Provide Access to Information, Library Materials
and Digital Resources

Link customers to the information they need through access to books,
videos, digital, and other information resources

Strategic Support: Administration, Business Office, Community
Awareness and Outreach, Library Bond Program, and Technology Services

Library Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Promote Lifelong Learning and Provide Educational Support	\$ 2,957,572	\$ 5,871,739	\$ 4,766,735	\$ 5,569,077	(5.2%)
Provide Access to Info., Library Materials and Digital Resources	24,746,202	23,955,511	24,716,203	24,933,344	4.1%
Strategic Support	3,422,810	4,352,659	4,405,186	4,328,895	(0.5%)
Total	\$ 31,126,584	\$ 34,179,909	\$ 33,888,124	\$ 34,831,316	1.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 25,594,834	\$ 28,340,494	\$ 28,298,728	\$ 28,945,430	2.1%
Overtime	80,263	163,139	169,257	169,257	3.8%
Subtotal	\$ 25,675,097	\$ 28,503,633	\$ 28,467,985	\$ 29,114,687	2.1%
Non-Personal/Equipment	5,451,487	5,676,276	5,420,139	5,716,629	0.7%
Total	\$ 31,126,584	\$ 34,179,909	\$ 33,888,124	\$ 34,831,316	1.9%
Dollars by Fund					
General Fund	\$ 26,948,144	\$ 28,807,311	\$ 29,046,475	\$ 29,574,613	2.7%
Benefit Assessment Fund*	114,848	N/A	N/A	N/A	N/A
Comm Dev Block Grant	0	271,210	0	244,052	(10.0%)
Healthy Neighborhoods	122,380	127,794	0	127,794	0.0%
Library Parcel Tax Fund*	3,349,086	4,250,237	4,159,839	4,209,839	(1.0%)
Capital Funds	592,126	723,357	681,810	675,018	(6.7%)
Total	\$ 31,126,584	\$ 34,179,909	\$ 33,888,124	\$ 34,831,316	1.9%
Authorized Positions	366.44	366.21	362.19	372.11	1.6%

* The Library Benefit Assessment District Fund sunsetted in 2004-2005, however, an alternate source of revenue, the Library Parcel Tax, was placed on the ballot in November 2004 and approved by the voters. Over the next ten years, starting in 2005-2006, this revenue will provide similar levels of funding as did the Benefit Assessment District.

Library Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	366.21	34,179,909	28,807,311
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Early Care and Education Spaces		(425,000)	(425,000)
• Rebudget: Library Literacy Support		(115,000)	0
• Rebudget: Library Grants		(3,600)	(3,600)
• Elimination of Community Development Block Grant Fund Positions (1.0 Literacy Program Specialist, 0.75 Library Clerk PT, and 0.63 Library Page PT)	(2.38)	(271,210)	0
• Elimination of Healthy Neighborhoods Venture Fund Positions (1.0 Library Assistant, 0.50 Literacy Program Specialist PT, and 0.14 Library Clerk PT)	(1.64)	(127,794)	0
One-time Prior Year Expenditures Subtotal:	(4.02)	(942,604)	(428,600)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		363,356	380,301
- 1.0 Account Clerk II to 1.0 Senior Account Clerk			
- 1.0 Library Assistant to 1.0 Senior Supervisor, Administration			
- 1.0 Library Clerk to 1.0 Network Technician II			
- 1.0 Library Clerk to 1.0 Senior Account Clerk			
- 1.0 Library Clerk to 1.0 Senior Library Clerk			
- 0.50 Library Clerk PT to 0.50 Network Technician II PT			
- 1.0 Principal Office Specialist to 1.0 Staff Technician			
- 1.0 Senior Library Clerk to 1.0 Library Assistant			
- 3.0 Supervising Librarian to 3.0 Division Manager			
- 0.75 Youth Outreach Worker II PT to 0.75 Library Clerk PT			
• Dr. Martin Luther King, Jr. Library SJSU Agreement		87,300	87,300
• Non-Personal/Equipment COLA		25,656	25,656
• Community-Based Organizations COLA		1,507	1,507
• Changes in vehicle maintenance and operations costs		(3,000)	(3,000)
• Changes in gas and electricity costs		176,000	176,000
Technical Adjustments Subtotal:	0.00	650,819	667,764
2008-2009 Forecast Base Budget:	362.19	33,888,124	29,046,475
Investment/Budget Proposals Approved			
Promote Lifelong Learning and Provide Educational Support			
Neighborhood Services CSA			
- Branch Libraries Sunday Hours	(0.43)	(22,504)	(22,504)
- San José Smart Start Family Child Care	2.95	244,052	0
- Books for Little Hands	1.64	127,794	0
- Rebudget: Early Care Program/Summer Reading Program		450,000	450,000
- Rebudget: Library Grants		3,000	3,000
Lifelong Learning Subtotal:	4.16	802,342	430,496

Library Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Provide Access to Information, Library Materials and Digital Resources			
<i>Neighborhood Services CSA</i>			
- Branch Libraries Sunday Hours	(6.94)	(330,859)	(330,859)
- Library Department Non-Personal/Equipment Funding Efficiencies		(250,000)	(250,000)
- New Library Branch Facilities	13.70	798,000	798,000
Access to Information Subtotal:	6.76	217,141	217,141
Strategic Support			
<i>Neighborhood Services CSA</i>			
- Library Analytical Staffing	(1.00)	(123,793)	0
- Community-Based Organizations Funding Reduction		(2,498)	(2,498)
- Library Capital Improvement Program Funding Shift		0	(117,001)
- Rebudget: Literacy Program Support		50,000	0
Strategic Support Subtotal:	(1.00)	(76,291)	(119,499)
Total Investment/Budget Proposals Approved	9.92	943,192	528,138
2008-2009 Adopted Budget Total	372.11	34,831,316	29,574,613

Library Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	1.00	0.00	(1.00)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	5.00	-
Assistant City Librarian	1.00	1.00	-
Assistant to the City Librarian	1.00	1.00	-
Capital Project Program Coordinator	1.00	1.00	-
City Librarian	1.00	1.00	-
Class Instructor PT	5.50	5.50	-
Community Programs Administrator	2.00	2.00	-
Deputy Director	1.00	1.00	-
Division Manager	0.00	3.00	3.00
Librarian II	51.00	52.00	1.00
Librarian II PT	25.20	24.68	(0.52)
Library Aide PT	16.80	19.03	2.23
Library Assistant	37.00	38.00	1.00
Library Clerk	50.00	47.00	(3.00)
Library Clerk PT	36.79	37.17	0.38
Library Page PT	63.79	63.85	0.06
Literacy Program Specialist	4.00	5.00	1.00
Literacy Program Specialist PT	0.50	0.50	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician II	3.00	4.00	1.00
Network Technician II PT	1.30	1.80	0.50
Office Specialist II	3.00	3.00	-
Principal Office Specialist	1.00	0.00	(1.00)
Secretary	1.00	1.00	-
Security Officer PT	1.08	1.08	-
Senior Account Clerk	1.00	3.00	2.00
Senior Analyst	2.00	1.00	(1.00)
Senior Librarian	21.00	23.00	2.00
Senior Library Clerk	5.00	5.00	-
Senior Office Specialist	1.00	1.00	-
Senior Supervisor, Administration	0.00	1.00	1.00
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Staff Technician	0.00	1.00	1.00
Supervising Librarian	3.00	0.00	(3.00)
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I PT	1.50	1.50	-
Warehouse Worker II	4.00	4.00	-
Youth Outreach Worker II PT	0.75	0.00	(0.75)
Total Positions	366.21	372.11	5.90